OVERVIEW OF BUDGET

DEPARTMENT: ARCHITECTURE & ENGINEERING

DIRECTOR: G. DANIEL OJEDA

BUDGET UNIT: AAA ANE

I. GENERAL PROGRAM STATEMENT

Architecture & Engineering is responsible for the planning, design and administration of the county's Capital Improvement Program. The staff prepares bid packages and advertisements for bid, negotiates and administers projects for design and construction, and provides inspection and construction project management services through completion of the project. Project costs are reimbursed from departments and the general fund where appropriate.

II. BUDGET & WORKLOAD HISTORY

_	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	567,126	645,063	618,205	634,174
Total Revenue	13,464	5,000	10,462	-
Local Cost	553,662	640,063	607,743	634,174
Budgeted Staffing		25.0		23.0
Workload Indicators				
Construction Contracts Awarded	88	106	94	
Consultant Agreements	57	41	84	
Projects Managed				149
Inspections Performed				1,804
Construction Estimates Completed				120

New workload indicators were established to reflect a more concise measurement of functions performed.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET(see attachments for detailed changes)

STAFFING CHANGES

Changes in staffing reflect deletion of 2.0 vacant Building Construction Engineer II's that were slated for deletion during the budget process. In addition, there was a conversion of a Contract Chief Building Construction Engineer to a regular Building Construction Engineer III. The requested position will be in a lower salary range. This position will manage complex projects and assist in the supervision of lower level project management staff to effectively meet completion goals.

PROGRAM CHANGES

None.

GROUP: Internal Services
DEPARTMENT: Architecture & Engineering
FUND: General AAA ANE

FUNCTION: General
ACTIVITY: Property Management

			2003-04			
	2002-03	2002-03	2003-04 Board Approved	Board Approved Changes to	2003-04	
	Actuals	Approved Budget	Base Budget	Base Budget	Final Budget	
Appropriation						
Salaries and Benefits	1,844,627	2,027,376	2,209,785	(132,294)	2,077,491	
Services and Supplies	195,704	231,252	199,669	(4,496)	195,173	
Central Computer	20,016	20,016	13,730	-	13,730	
Transfers	840	9,500	9,338	2,594	11,932	
Total Exp Authority	2,061,187	2,288,144	2,432,522	(134,196)	2,298,326	
Reimbursements	(1,442,982)	(1,643,081)	(1,793,348)	129,196	(1,664,152)	
Total Appropriation	618,205	645,063	639,174	(5,000)	634,174	
Revenue						
State Aid	(251)	-	-	-	-	
Current Services	10,763	5,000	5,000	(5,000)	-	
Other Revenue	(50)	-	<u> </u>	<u> </u>	-	
Total Revenue	10,462	5,000	5,000	(5,000)	-	
Local Cost	607,743	640,063	634,174	-	634,174	
Budgeted Staffing		25.0	25.0	(2.0)	23.0	

ARCHITECTURE AND ENGINEERING

Salaries and Benefits			Total Change	es Included in Board Approved Base Budget
Services and Supplies	Salaries and Benefits		53,384	MOU.
Services and Supplies (25,603) 4% Spend Down Plan. 4,020 Risk Management Liabilities. (10,000) 30% Cost Reduction Plan. (31,583) Central Computer (6,286) Transfers (162) Incremental Change in EHAP. Reimbursements (150,267) Increase correlates to increase in salaries and benefits. Total Appropriation Change (5,889) Total Revenue Change Total Local Cost Change (5,889) Total 2002-03 Appropriation 645,063 Total 2002-03 Appropriation 640,063 Total 2002-03 Appropriation 639,174 Total Base Budget Appropriation 639,174 Total Base Budget Appropriation 639,174 Total Base Budget Appropriation 634,174 Salaries and Benefits 16,310 (18,804) Services & Supplies (18,804) Services & Supplies (18,804) Services & Supplies (18,804) Services & Supplies (19,902) (19,902) For a service of the processes due to equity adjustment approved by the Board in January 2002 for Executive Secretary II and various step increases. Vacant positions slated for deletion-2.0 Building Construction Engineer II. Fransfers (19,902) For a service of the processes of the part			102,936	Retirement.
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